

1880 State Personnel Board

The five-member State Personnel Board (SPB), whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. The SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training, and consultation services to state departments and local agencies.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

| | Positions | | | Expenditures | | |
|--|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2007-08* | 2008-09* | 2009-10* |
| 10 Merit System Administration | 114.4 | 142.2 | 151.2 | \$19,651 | \$20,431 | \$22,349 |
| 40 Local Government Services | - | 0.5 | 0.5 | 3,163 | 2,937 | 2,973 |
| 50.01 Administration Services | 30.7 | 30.0 | 30.0 | 3,960 | 4,045 | 3,296 |
| 50.02 Distributed Administration Services | - | - | - | -2,017 | -1,960 | -1,976 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 145.1 | 172.7 | 181.7 | \$24,757 | \$25,453 | \$26,642 |
| FUNDING | | | | 2007-08* | 2008-09* | 2009-10* |
| 0001 General Fund | | | | \$5,444 | \$1,938 | \$3,107 |
| 0995 Reimbursements | | | | 19,313 | 20,122 | 21,409 |
| 9740 Central Service Cost Recovery Fund | | | | - | 3,393 | 2,126 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$24,757 | \$25,453 | \$26,642 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5.

DETAILED BUDGET ADJUSTMENTS

| | 2008-09* | | | 2009-10* | | |
|--|--------------|-------------|------------|----------------|-----------------|-------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Reimbursement Authority | \$- | \$- | - | \$- | \$1,300 | - |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | \$- | \$1,300 | - |
| Other Workload Budget Adjustments | | | | | | |
| • Central Services Cost Recovery Fund Baseline Adjustment | \$- | \$- | - | \$1,187 | -\$1,187 | - |
| • Central Services Cost Recovery Fund Incremental Adjustment | - | - | - | 17 | -17 | - |
| • Price Increase | - | - | - | 15 | 272 | - |
| • Employee Compensation Adjustments | 2 | 43 | - | 4 | 57 | - |
| • Other Baseline Adjustments | 1 | 30 | - | 1 | 30 | - |
| • Full Year Cost of New/Expanded Programs | - | - | - | - | 14 | - |
| • Initial Position Adjustment | - | - | 0.2 | - | - | 0.2 |
| • Retirement Rate Adjustment | -1 | -6 | - | -1 | -6 | - |
| • One Time Cost Reductions | - | - | - | -52 | -377 | -1.0 |
| Totals, Other Workload Budget Adjustments | \$2 | \$67 | 0.2 | \$1,171 | -\$1,214 | -0.8 |
| Totals, Workload Budget Adjustments | \$2 | \$67 | 0.2 | \$1,171 | \$86 | -0.8 |
| Policy Adjustments | | | | | | |
| • Civil Service Psychologists | \$- | \$- | - | \$- | \$- | 10.0 |
| Totals, Policy Adjustments | \$- | \$- | - | \$- | \$- | 10.0 |
| Totals, Budget Adjustments | \$2 | \$67 | 0.2 | \$1,171 | \$86 | 9.2 |

* Dollars in thousands

1880 State Personnel Board - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - MERIT SYSTEM ADMINISTRATION

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments to provide access to services for Limited English Proficient clients; provides policy direction to state departments; test development and validation; exam administration; on-line exam and certification system; CEA allocation and Board Item requests; statewide EEO policy and guidance; mediation services; technical training; state workforce and discrimination complaint monitoring; and, provides medical and psychological screening services.

40 - LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently, and continue to qualify for federal funds. The Interpreter Program ensures a pool of qualified non-English language interpreters for use in California administrative hearings and medical interpreters for medical examinations conducted for the purpose of determining damages in court actions.

50 - ADMINISTRATION SERVICES

This program provides fiscal, personnel management, labor relations, training, facility maintenance, information technology, contracting, and other administrative services in support of the Board's programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | | <u>2007-08*</u> | <u>2008-09*</u> | <u>2009-10*</u> |
|-----------------------------|--|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | MERIT SYSTEM ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,640 | \$1,173 | \$3,107 |
| 0995 | Reimbursements | 15,011 | 15,865 | 17,116 |
| 9740 | Central Service Cost Recovery Fund | - | 3,393 | 2,126 |
| | Totals, State Operations | \$19,651 | \$20,431 | \$22,349 |
| ELEMENT REQUIREMENTS | | | | |
| 10.20 | List Establishment | \$8,298 | \$7,409 | \$9,658 |
| | State Operations: | | | |
| 0001 | General Fund | 1,398 | 383 | 1,265 |
| 0995 | Reimbursements | 6,900 | 7,026 | 8,393 |
| 9740 | Central Service Cost Recovery Fund | - | 1,106 | 866 |
| 10.30 | Personnel Management Policy Development | \$1,639 | \$1,597 | \$1,671 |
| | State Operations: | | | |
| 0001 | General Fund | 768 | 142 | 332 |
| 0995 | Reimbursements | 871 | 1,455 | 1,339 |
| 9740 | Central Service Cost Recovery Fund | - | 411 | 227 |
| 10.40 | Civil Rights Program | \$285 | \$87 | \$202 |
| | State Operations: | | | |
| 0001 | General Fund | 285 | 87 | 202 |
| 9740 | Central Service Cost Recovery Fund | - | 253 | 139 |
| 10.60 | Merit Oversight | \$811 | \$234 | \$543 |
| | State Operations: | | | |
| 0001 | General Fund | 811 | 234 | 543 |
| 9740 | Central Service Cost Recovery Fund | - | 678 | 371 |
| 10.70 | Merit Appeals | \$1,231 | \$284 | \$659 |
| | State Operations: | | | |
| 0001 | General Fund | 1,231 | 284 | 659 |
| 9740 | Central Service Cost Recovery Fund | - | 822 | 451 |

* Dollars in thousands

1880 State Personnel Board - Continued

| | 2007-08* | 2008-09* | 2009-10* |
|---|-----------------|-----------------|-----------------|
| 10.80 Hearing Office | \$7,387 | \$7,427 | \$7,490 |
| State Operations: | | | |
| 0001 General Fund | 147 | 43 | 106 |
| 0995 Reimbursements | 7,240 | 7,384 | 7,384 |
| 9740 Central Service Cost Recovery Fund | - | 123 | 72 |
| PROGRAM REQUIREMENTS | | | |
| 40 LOCAL GOVERNMENT SERVICES | | | |
| State Operations: | | | |
| 0995 Reimbursements | \$3,163 | \$2,937 | \$2,973 |
| Totals, State Operations | \$3,163 | \$2,937 | \$2,973 |
| ELEMENT REQUIREMENTS | | | |
| 40.20 Merit System Services | \$2,990 | \$2,688 | \$2,724 |
| State Operations: | | | |
| 0995 Reimbursements | 2,990 | 2,688 | 2,724 |
| 40.50 Court Interpreter Services | \$173 | \$249 | \$249 |
| State Operations: | | | |
| 0995 Reimbursements | 173 | 249 | 249 |
| PROGRAM REQUIREMENTS | | | |
| 50 ADMINISTRATION SERVICES | | | |
| State Operations: | | | |
| 0001 General Fund | \$804 | \$765 | \$- |
| 0995 Reimbursements | 1,139 | 1,320 | 1,320 |
| Totals, State Operations | \$1,943 | \$2,085 | \$1,320 |
| ELEMENT REQUIREMENTS | | | |
| 50.01 Administration Services | \$3,960 | \$4,045 | \$3,296 |
| 50.02 Distributed Administration Services | -\$2,017 | -\$1,960 | -\$1,976 |
| TOTALS, EXPENDITURES | | | |
| State Operations | 24,757 | 25,453 | 26,642 |
| Totals, Expenditures | \$24,757 | \$25,453 | \$26,642 |

EXPENDITURES BY CATEGORY (Summary By Object)

| | 1 State Operations | | | Expenditures | | |
|--|--------------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2007-08* | 2008-09* | 2009-10* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 145.1 | 181.5 | 180.5 | \$9,730 | \$12,432 | \$12,666 |
| Total Adjustments | - | - | 10.5 | - | - | 967 |
| Estimated Salary Savings | - | -8.8 | -9.3 | - | -572 | -632 |
| Net Totals, Salaries and Wages | 145.1 | 172.7 | 181.7 | \$9,730 | \$11,860 | \$13,001 |
| Staff Benefits | - | - | - | 3,168 | 3,991 | 4,410 |
| Totals, Personal Services | 145.1 | 172.7 | 181.7 | \$12,898 | \$15,851 | \$17,411 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$11,859 | \$9,602 | \$9,231 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS | | | | \$24,757 | \$25,453 | \$26,642 |
| (State Operations) | | | | | | |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands

1880 State Personnel Board - Continued

| 1 STATE OPERATIONS | 2007-08* | 2008-09* | 2009-10* |
|--|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,530 | \$- | \$- |
| Allocation for employee compensation | 134 | - | - |
| Adjustment per Section 3.60 | -10 | - | - |
| Adjustment per Section 4.04 | -28 | - | - |
| Adjustment per Section 15.25 | -3 | - | - |
| 001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | - | 1,936 | - |
| Allocation for employee compensation | - | 2 | - |
| Adjustment per Section 3.60 | - | -1 | - |
| Adjustment per Section 15.25 | - | 1 | - |
| 001 Budget Act appropriation | - | - | 3,107 |
| Totals Available | \$5,623 | \$1,938 | \$3,107 |
| Unexpended balance, estimated savings | -179 | - | - |
| TOTALS, EXPENDITURES | \$5,444 | \$1,938 | \$3,107 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$19,313 | \$20,122 | \$21,409 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$- | \$3,385 | \$2,126 |
| Allocation for employee compensation | - | 4 | - |
| Adjustment per Section 3.60 | - | -1 | - |
| Adjustment per Section 15.25 | - | 5 | - |
| TOTALS, EXPENDITURES | \$- | \$3,393 | \$2,126 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$24,757 | \$25,453 | \$26,642 |

* Dollars in thousands